

PUBLIC FACILITIES MANAGEMENT PROJECT INITIATION FORM										
PROJECT ID File Storage Area Renovation						TOTAL BUDGETED PROJECT COST \$182,000				
REQUESTING AGENCY SHER			PROJECT LOCATION FCCC1		AGENCY CONTACT Lt Gilliland/Dep Brazik			EXPENSE TYPE Maintenance		CRITERIA Q
PROJECT MANAGER TBD			PROJECT NUMBER PET0718		PROGRAM In-house			FUNDING TYPE GF		FUND NO. 1000
PURPOSE AND JUSTIFICATION Currently all FCCI Booking supervisors share one 10 x 12 office. This space is no longer sufficient to support those supervisors in their job duties. Additionally, FCCI ID bureau stores approx 141000 active and 78000 inactive ID files as well as numerous supplies necessary to their operation. These files are kept in approx 27 cardboard boxes, 47 4-drawer and 4 7" KARDEX rolling file cabinets. Additional space is necessary to accommodate the increased volume of desks, chairs, files, computers and storage as well as provide workspace for Sergeants and ID. The renovation requires that ID files be moved to accommodate expanded Sgt's Office. The net result is more efficient and safer storage of the ID files as well.						OPERATING BUDGET IMPACT (YEARLY) FTE REQUIRED: <div style="margin-left: 40px;">BARGAINING: 0</div> <div style="margin-left: 40px;">NON-BARGAINING: 0</div> OPERATING BUDGET ADJUSTMENTS: <div style="margin-left: 40px;">SERVICES & CHARGES: \$ -</div> <div style="margin-left: 40px;">MATERIALS & SUPPLIES: \$ -</div> <div style="margin-left: 40px;">OPERATING CAPITAL: \$ -</div> <div style="margin-left: 40px;">CAPITAL EQUIPMENT: \$ -</div> <div style="text-align: right; margin-right: 20px;">TOTAL: \$ -</div>				
ADVERSE IMPACT Continued inefficiency in supervision and communication between staff. ID section outgrowing available storage space.										
COMMENTS Respectfully request to be allowed to submit figures at a later date. Vendor Central Business Group was scheduled for 3-15-06; quote for demolition, new file system and shelving to follow as soon as practicable. Old KARDEX shelving could be re-located to new ID file storage area. ESTIMATE PROVIDED HERE IS BASED ON SIMILAR PROJECTS ALREADY BUDGETED AND IS FOR ILLUSTRATIVE PURPOSED ONLY.						LIFE CYCLE INFORMATION				
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL		
1	DEMOLITION OF EXISTING KARDEX	EA	1	10000	\$ 10,000	100	\$ 50.50	\$ 5,050		\$ 15,050
2	REMODEL ID FILE RM TO OFFICE	EA	1	10000	\$ 10,000			\$ -		\$ 10,000
3	NEW KARDEX 9" FILE SYSTEM	EA	1	107800	\$ 107,800	300	\$ 50.50	\$ 15,150		\$ 122,950
4	NEW HVAC / DOORS (IN HOUSE)		1	8800	\$ 8,800			\$ -		\$ 8,800
5	NEW TELEPHONE / DATA WIRING		1	8375	\$ 8,375			\$ -		\$ 8,375
6					\$ -			\$ -		\$ -
7					\$ -			\$ -		\$ -
8					\$ -			\$ -		\$ -
9					\$ -			\$ -		\$ -
10					\$ -			\$ -		\$ -
11					\$ -			\$ -		\$ -
12					\$ -			\$ -		\$ -
13					\$ -			\$ -		\$ -
14					\$ -			\$ -		\$ -
15					\$ -			\$ -		\$ -
16					\$ -			\$ -		\$ -
17					\$ -			\$ -		\$ -
18					\$ -			\$ -		\$ -
19					\$ -			\$ -		\$ -
TOTALS					\$ 144,975			\$ 20,200	\$ -	\$ 165,175

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TOTAL MATERIAL COSTS \$ 144,975 TOTAL LABOR COSTS \$ 20,200 TOTAL OTHER DIRECT COSTS \$ - TOTAL DIRECT COSTS \$ 165,175 OVERHEAD <input type="text"/> \$ - SUBTOTAL \$ 165,175 PROFIT <input type="text"/> \$ - TOTAL CONSTRUCTION COST: \$ 165,175 A/E SERVICES <input type="text"/> \$ - CM SERVICES <input type="text"/> \$ - CONTINGENCY <input type="text" value="10.0%"/> \$ 16,518 TOTAL ESTIMATED PROJECT COST: <u>\$ 181,693</u> TOTAL BUDGETED PROJECT COST: <input type="text" value="\$ 182,000"/>		ESTIMATED YEARLY EXPENDITURES PRIOR YEARS 0% \$ - 2001 0% \$ - 2002 0% \$ - 2003 0% \$ - 2004 0% \$ - 2005 0% \$ - 2006 0% \$ - 2007 100% \$ 182,000 2008 0% \$ - 2009 0% \$ - 2010 0% \$ - 2011 0% \$ - 2012 0% \$ - BEYOND 0% \$ - TOTALS: <u>100%</u> <u>\$ 182,000</u>		
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OTHER INFORMATION (OPTIONAL)

